

Fiscal Year 2007 Operating Budget

Department of Administration



Legislative Finance Division

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DEFINITIONS of COLUMNS

FY06 CC – The FY06 operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations.

FY06Auth – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

06MgtPln –Authorized level of expenditures at the beginning of FY06 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base – FY06 Management Plan less one-time items, plus FY07 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

LFD 07AB – Governor's FY07 adjusted base less OMB manual adjustments for base transactions in selected agencies.

GovAmd+ - FY07 operating budget as proposed by the Governor to the legislature on December 15, 2005, official amendments proposed through the 45th legislative day, and the Governor's post 45-day requested changes.

House - The version of the FY07 operating bill adopted by the House of Representatives.

Senate - The version of the FY07 operating bill adopted by the Senate.

Enacted – The version of the FY07 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY07 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

Other Op – Total FY07 operating appropriations in non-operating budget bills.

06SupRPL – FY06 supplemental operating appropriations and FY06 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

07Budget – Sums the **Enacted, Bills** and **Other Op** columns to reflect the total FY07 operating budget. FY07 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY07 budget are excluded from this column because the amounts are unknown at this time.

FUND GROUPS

General

1003 General Fund Match
1004 General Fund Receipts
1005 General Fund/Program Receipts
1037 General Fund/Mental Health

Federal

1002 Federal Receipts
1013 Alcoholism and Drug Abuse Revolving Loan Fund
1014 Donated Commodity/Handling Fee Account
1016 CSSD Federal Incentive Payments
1033 Federal Surplus Property Revolving Fund
1043 Federal Impact Aid for K-12 Schools
1063 National Petroleum Reserve Fund
1133 CSSD Administrative Cost Reimbursement
1188 Federal Unrestricted Receipts

Other

All fund sources not in the general or federal groups.

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Page	Appropriation/ Allocation	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Centralized Admin. Services						
1	Office of Admin Hearings	1,358.2	0.0	0.0	0.0	0.0
2	DOA Leases	3,147.0	0.0	0.0	0.0	0.0
3	Office of the Commissioner	3,649.9	1.0	0.0	1.0	0.0
4	Administrative Services	2,162.0	0.0	0.0	0.0	0.0
5	DOA Info Tech Support	1,150.1	0.0	0.0	0.0	0.0
6	Finance	7,092.3	0.0	0.0	0.0	0.0
7	State Travel Office	1,811.3	0.0	0.0	0.0	0.0
8	Personnel	14,349.3	0.0	0.0	0.0	0.0
9	Labor Relations	1,349.3	0.0	0.0	0.0	0.0
10	Purchasing	1,118.4	0.0	0.0	0.0	0.0
11	Property Management	983.7	0.0	0.0	0.0	0.0
12	Central Mail	2,710.3	0.0	0.0	0.0	0.0
13	Centralized Human Resources	285.7	0.0	0.0	0.0	0.0
14	Retirement and Benefits	13,448.9	0.0	633.5	633.5	0.0
15	Group Health Insurance	14,349.4	0.0	0.0	0.0	0.0
16	Labor Agreements Misc Items	50.0	0.0	0.0	0.0	0.0
17	DOA Enterprise Tech Srvcs	262.9	0.0	0.0	0.0	0.0
	* Appropriation Total	69,278.7	1.0	633.5	634.5	0.0

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Page	Appropriation/ Allocation	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
	Leases					
18	Leases	44,686.9	0.0	0.0	0.0	0.0
19	Lease Administration	1,002.5	0.0	0.0	0.0	0.0
	* Appropriation Total	45,689.4	0.0	0.0	0.0	0.0
	State Owned Facilities					
20	Facilities	7,439.3	0.0	450.0	450.0	0.0
21	Facilities Administration	794.4	0.0	0.0	0.0	0.0
22	NPBF Facilities	1,404.1	0.0	0.0	0.0	0.0
	* Appropriation Total	9,637.8	0.0	450.0	450.0	0.0
	Admin State Facilities Rent					
23	Admin State Facilities Rent	622.8	0.0	0.0	0.0	0.0
	* Appropriation Total	622.8	0.0	0.0	0.0	0.0
	Special Systems					
24	UVPARP	75.0	0.0	0.0	0.0	0.0
25	EPORS	1,778.1	0.0	142.6	142.6	0.0
	* Appropriation Total	1,853.1	0.0	142.6	142.6	0.0
	Enterprise Technology Services					
26	Enterprise Technology Services	42,449.0	0.0	0.0	0.0	0.0
	* Appropriation Total	42,449.0	0.0	0.0	0.0	0.0

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Page	Appropriation/ Allocation	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
	Information Services Fund					
27	Information Svcs Fund	55.0	0.0	0.0	0.0	0.0
	* Appropriation Total	55.0	0.0	0.0	0.0	0.0
	Public Communications Services					
28	Public Broadcasting Commission	54.2	0.0	0.0	0.0	0.0
29	Public Broadcasting - Radio	2,469.9	0.0	0.0	0.0	0.0
30	Public Broadcasting - T.V.	527.1	0.0	0.0	0.0	0.0
31	Satellite Infrastructure	2,046.0	0.0	0.0	0.0	0.0
	* Appropriation Total	5,097.2	0.0	0.0	0.0	0.0
	AIRRES Grant					
32	AIRRES Grant	100.0	0.0	0.0	0.0	0.0
	* Appropriation Total	100.0	0.0	0.0	0.0	0.0
	Risk Management					
33	Risk Management	37,867.3	0.0	0.0	0.0	0.0
	* Appropriation Total	37,867.3	0.0	0.0	0.0	0.0
	AK Oil & Gas Conservation Comm					
34	AK Oil & Gas Conservation Comm	4,915.3	0.0	0.0	0.0	0.0
	* Appropriation Total	4,915.3	0.0	0.0	0.0	0.0

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Page	Appropriation/ Allocation	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
	Legal & Advocacy Services					
35	Office of Public Advocacy	16,228.5	0.0	2,568.0	2,568.0	0.0
36	Public Defender Agency	16,603.5	0.0	217.6	217.6	0.0
	* Appropriation Total	32,832.0	0.0	2,785.6	2,785.6	0.0
	Violent Crimes Comp Board					
37	Violent Crimes Comp Board	1,659.0	0.0	0.0	0.0	0.0
	* Appropriation Total	1,659.0	0.0	0.0	0.0	0.0
	Alaska Public Offices Comm					
38	Alaska Public Offices Comm	904.9	0.0	0.0	0.0	0.0
	* Appropriation Total	904.9	0.0	0.0	0.0	0.0
	Motor Vehicles					
39	Motor Vehicles	11,891.8	0.0	260.0	260.0	0.0
	* Appropriation Total	11,891.8	0.0	260.0	260.0	0.0
	GS Facilities Maintenance					
40	GS Facilities Maintenance	39.7	0.0	0.0	0.0	0.0
	* Appropriation Total	39.7	0.0	0.0	0.0	0.0
	ITG Facilities Maintenance					
41	ETS Facilities Maintenance	23.0	0.0	0.0	0.0	0.0
	* Appropriation Total	23.0	0.0	0.0	0.0	0.0

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

<div style="display: inline-block; width: 100px; text-align: right;">Appropriation/ Page</div> <div style="display: inline-block; width: 200px; text-align: right;">Allocation</div>	<u>ConfComm</u>	<u>CC FTSup</u>	<u>FinSTSup</u>	<u>06 SupOp</u>	<u>SupinOp</u>
*** Totals for Agency	264,916.0	1.0	4,271.7	4,272.7	0.0
General Funds	66,651.9	1.0	2,910.2	2,911.2	0.0
Federal Receipts	2,984.2	0.0	18.0	18.0	0.0
Other	195,279.9	0.0	1,343.5	1,343.5	0.0

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Administration

Page	Appropriation/ Allocation	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
	Centralized Admin. Services					
1	Office of Admin Hearings	317.9	0.0	0.0	0.0	0.0
2	DOA Leases	3,147.0	0.0	0.0	0.0	0.0
3	Office of the Commissioner	2,597.0	1.0	0.0	1.0	0.0
6	Finance	5,386.8	0.0	0.0	0.0	0.0
8	Personnel	108.3	0.0	0.0	0.0	0.0
9	Labor Relations	1,229.8	0.0	0.0	0.0	0.0
10	Purchasing	1,118.4	0.0	0.0	0.0	0.0
11	Property Management	454.6	0.0	0.0	0.0	0.0
12	Central Mail	2.1	0.0	0.0	0.0	0.0
13	Centralized Human Resources	285.7	0.0	0.0	0.0	0.0
14	Retirement and Benefits	1,088.0	0.0	0.0	0.0	0.0
16	Labor Agreements Misc Items	50.0	0.0	0.0	0.0	0.0
17	DOA Enterprise Tech Svcs	262.9	0.0	0.0	0.0	0.0
	* Appropriation Total	16,048.5	1.0	0.0	1.0	0.0
	Leases					
18	Leases	5,091.8	0.0	0.0	0.0	0.0

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Administration

Page	Appropriation/ Allocation	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
	Leases					
19	Lease Administration	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	5,091.8	0.0	0.0	0.0	0.0
	State Owned Facilities					
20	Facilities	48.6	0.0	0.0	0.0	0.0
22	NPBF Facilities	1,227.2	0.0	0.0	0.0	0.0
	* Appropriation Total	1,275.8	0.0	0.0	0.0	0.0
	Admin State Facilities Rent					
23	Admin State Facilities Rent	552.6	0.0	0.0	0.0	0.0
	* Appropriation Total	552.6	0.0	0.0	0.0	0.0
	Special Systems					
24	UVPARP	75.0	0.0	0.0	0.0	0.0
25	EPORS	1,778.1	0.0	142.6	142.6	0.0
	* Appropriation Total	1,853.1	0.0	142.6	142.6	0.0
	Enterprise Technology Services					
26	Enterprise Technology Services	4,659.6	0.0	0.0	0.0	0.0
	* Appropriation Total	4,659.6	0.0	0.0	0.0	0.0

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Administration

Page	Appropriation/ Allocation	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
	Public Communications Services					
28	Public Broadcasting Commission	54.2	0.0	0.0	0.0	0.0
29	Public Broadcasting - Radio	2,469.9	0.0	0.0	0.0	0.0
30	Public Broadcasting - T.V.	527.1	0.0	0.0	0.0	0.0
31	Satellite Infrastructure	822.3	0.0	0.0	0.0	0.0
	* Appropriation Total	3,873.5	0.0	0.0	0.0	0.0
	AIRRES Grant					
32	AIRRES Grant	100.0	0.0	0.0	0.0	0.0
	* Appropriation Total	100.0	0.0	0.0	0.0	0.0
	Legal & Advocacy Services					
35	Office of Public Advocacy	15,457.7	0.0	2,550.0	2,550.0	0.0
36	Public Defender Agency	16,367.7	0.0	217.6	217.6	0.0
	* Appropriation Total	31,825.4	0.0	2,767.6	2,767.6	0.0
	Violent Crimes Comp Board					
37	Violent Crimes Comp Board	466.7	0.0	0.0	0.0	0.0
	* Appropriation Total	466.7	0.0	0.0	0.0	0.0

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Administration

Page	Appropriation/ Allocation	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
	Alaska Public Offices Comm					
38	Alaska Public Offices Comm	904.9	0.0	0.0	0.0	0.0
	* Appropriation Total	904.9	0.0	0.0	0.0	0.0
	*** Totals for Agency	66,651.9	1.0	2,910.2	2,911.2	0.0
	General Funds	66,651.9	1.0	2,910.2	2,911.2	0.0
	Federal Receipts	0.0	0.0	0.0	0.0	0.0
	Other	0.0	0.0	0.0	0.0	0.0

Agency Totals - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

	<u>ConfComm</u>	<u>CC FTSup</u>	<u>FinSTSup</u>	<u>06 SupOp</u>	<u>SupinOp</u>
Totals for Agency	264,916.0	1.0	4,271.7	4,272.7	0.0
<u>Objects of Expenditure:</u>					
Personal Services	84,160.7	0.0	760.0	760.0	0.0
Travel	1,551.1	0.0	250.0	250.0	0.0
Services	168,930.0	0.0	2,919.1	2,919.1	0.0
Commodities	2,626.4	0.0	200.0	200.0	0.0
Capital Outlay	1,009.8	0.0	0.0	0.0	0.0
Grants, Benefits	6,583.0	0.0	142.6	142.6	0.0
Miscellaneous	55.0	1.0	0.0	1.0	0.0
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	2,455.1	0.0	18.0	18.0	0.0
1004 Gen Fund (GF)	63,908.1	1.0	2,910.2	2,911.2	0.0
1005 GF/Prgm (GF)	1,038.5	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	105,278.6	0.0	0.0	0.0	0.0
1017 Group Ben (Oth)	17,735.3	0.0	213.0	213.0	0.0
1021 Agric RLF (Oth)	2.2	0.0	0.0	0.0	0.0
1023 FICA Acct (Oth)	174.8	0.0	0.0	0.0	0.0
1027 IntAirport (Oth)	74.0	0.0	0.0	0.0	0.0
1029 PERS Trust (Oth)	6,259.7	0.0	200.0	200.0	0.0
1031 Sec Injury (Oth)	0.8	0.0	0.0	0.0	0.0
1032 Fish Fund (Oth)	0.8	0.0	0.0	0.0	0.0
1033 Surpl Prop (Fed)	529.1	0.0	0.0	0.0	0.0
1034 Teach Ret (Oth)	2,508.0	0.0	200.0	200.0	0.0

Legislative Finance Division

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Agency Totals - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

	<u>ConfComm</u>	<u>CC FTSup</u>	<u>FinSTSup</u>	<u>06 SupOp</u>	<u>SupinOp</u>
1036 Cm Fish Ln (Oth)	1.3	0.0	0.0	0.0	0.0
1037 GF/MH (GF)	1,705.3	0.0	0.0	0.0	0.0
1040 Surety Fnd (Oth)	0.2	0.0	0.0	0.0	0.0
1042 Jud Retire (Oth)	31.1	0.0	20.5	20.5	0.0
1045 Nat Guard (Oth)	114.4	0.0	0.0	0.0	0.0
1050 PFD Fund (Oth)	55.2	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	376.1	0.0	0.0	0.0	0.0
1070 FishEn RLF (Oth)	0.1	0.0	0.0	0.0	0.0
1081 Info Svc (Oth)	36,089.4	0.0	0.0	0.0	0.0
1092 MHTAAR (Oth)	108.0	0.0	0.0	0.0	0.0
1101 AADC Fund (Oth)	1.4	0.0	0.0	0.0	0.0
1102 AIDEA Rcpt (Oth)	2.5	0.0	0.0	0.0	0.0
1105 PFund Rcpt (Oth)	4.5	0.0	0.0	0.0	0.0
1106 ACPE Rcpts (Oth)	41.5	0.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	1,406.0	0.0	0.0	0.0	0.0
1141 RCA Rcpts (Oth)	4.0	0.0	0.0	0.0	0.0
1147 PublicBldg (Oth)	7,453.0	0.0	450.0	450.0	0.0
1153 State Land (Oth)	6.2	0.0	0.0	0.0	0.0
1155 Timber Rcp (Oth)	0.7	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	11,938.0	0.0	260.0	260.0	0.0
1157 Wrkrs Safe (Oth)	24.6	0.0	0.0	0.0	0.0
1162 AOGCC Rct (Oth)	4,795.0	0.0	0.0	0.0	0.0
1171 PFD Crim (Oth)	782.4	0.0	0.0	0.0	0.0
1172 Bldg Safe (Oth)	9.4	0.0	0.0	0.0	0.0
1175 BLic&Corp (Oth)	0.7	0.0	0.0	0.0	0.0

Agency Totals - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

	<u>ConfComm</u>	<u>CC FTSup</u>	<u>FinSTSup</u>	<u>06 SupOp</u>	<u>SupinOp</u>
<u>Positions:</u>					
Perm Full Time	994	0	0	0	0
Perm Part Time	28	0	0	0	0
Temporary	32	0	0	0	0
<u>Funding Summary:</u>					
General Funds (GF)	66,651.9	1.0	2,910.2	2,911.2	0.0
Federal Receipts (Fed)	2,984.2	0.0	18.0	18.0	0.0
Other (Oth)	195,279.9	0.0	1,343.5	1,343.5	0.0

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of Administrative Hearings

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	1,358.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>					
Personal Services	1,236.1	0.0	0.0	0.0	0.0
Travel	12.6	0.0	0.0	0.0	0.0
Services	99.3	0.0	0.0	0.0	0.0
Commodities	10.2	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>					
1004 Gen Fund	317.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts	1,040.3	0.0	0.0	0.0	0.0
1050 PFD Fund	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>					
Perm Full Time	12	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of Administrative Hearings

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
FY06 Conference Committee	ConfCom	947.3	839.2	8.6	90.3	9.2	0.0	0.0	0.0	9	0	0
1004 Gen Fund		280.5										
1007 I/A Rcpts		557.3										
1050 PFD Fund		109.5										
FY06 Wage Increase for Non-Covered Employees	FisNot06	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.1										
1007 I/A Rcpts		10.7										
1050 PFD Fund		3.9										
ADN 02-6-0004 Office of Administrative Hearings(SB141), Sec2, Ch4, SLA05, P43, L25	FisNot06	116.0	98.0	4.0	11.0	1.0	2.0	0.0	0.0	1	0	0
1007 I/A Rcpts		116.0										
ADN 02-6-0082 Line Item Transfer - Capital Outlay to Commodities	LIT	0.0	0.0	0.0	0.0	2.0	-2.0	0.0	0.0	0	0	0
Second Year FN for SB 141 Public Employee/Teacher Retirement/Boards	OTI	-29.0	-24.0	0.0	-3.0	-2.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-29.0										
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	18.6	18.3	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
1007 I/A Rcpts		11.4										
1050 PFD Fund		2.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		1.1										
1050 PFD Fund		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	35.0	34.3	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.8										
1007 I/A Rcpts		21.3										
1050 PFD Fund		3.9										
PFD Funds will be Appropriated to DOR and Received as I/A	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		119.8										
1050 PFD Fund		-119.8										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of Administrative Hearings

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
Risk Management Self-Insurance Funding Increase	Inc	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		1.7										
1050 PFD Fund		0.3										
Caseload Increases (Received from Various Agencies)	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		230.0										
***** Changes from FY07 - Conference Committee to LFD FY07 Adjusted Base *****												
PFD Funds will be Appropriated to DOR and Received as I/A	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1007 I/A Rcpts		119.8										
1050 PFD Fund		-119.8										
Caseload Increases (Received from Various Agencies)	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-0	-0
1007 I/A Rcpts		230.0										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: DOA Leases

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	3,147.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	3,147.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>					
1004 Gen Fund	3,147.0	0.0	0.0	0.0	0.0
<u>Positions:</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: DOA Leases

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****													
FY06 Conference Committee		ConfCom	3,072.6	0.0	0.0	3,072.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3,072.6												
Replace Subport Building Lease Space		Inc	74.4	0.0	0.0	74.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	74.4												
***** Changes from FY07 - Conference Committee to LFD FY07 Adjusted Base *****													
Replace Subport Building Lease Space		Inc	74.4	0.0	0.0	74.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	74.4												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of the Commissioner

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	3,649.9	1.0	0.0	1.0	0.0
<u>Objects of Expenditure:</u>					
Personal Services	706.2	0.0	0.0	0.0	0.0
Travel	8.5	0.0	0.0	0.0	0.0
Services	2,919.0	0.0	0.0	0.0	0.0
Commodities	16.2	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	1.0	0.0	1.0	0.0
<u>Funding Sources:</u>					
1002 Fed Rcpts	159.2	0.0	0.0	0.0	0.0
1004 Gen Fund	2,597.0	1.0	0.0	1.0	0.0
1007 I/A Rcpts	511.8	0.0	0.0	0.0	0.0
1017 Group Ben	12.1	0.0	0.0	0.0	0.0
1021 Agric RLF	2.2	0.0	0.0	0.0	0.0
1023 FICA Acct	0.6	0.0	0.0	0.0	0.0
1027 IntAirport	74.0	0.0	0.0	0.0	0.0
1029 PERS Trust	22.3	0.0	0.0	0.0	0.0
1031 Sec Injury	0.8	0.0	0.0	0.0	0.0
1032 Fish Fund	0.8	0.0	0.0	0.0	0.0
1034 Teach Ret	8.9	0.0	0.0	0.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of the Commissioner

	<u>ConfComm</u>	<u>CC FTSup</u>	<u>FinSTSup</u>	<u>06 SupOp</u>	<u>SupinOp</u>
1036 Cm Fish Ln	1.3	0.0	0.0	0.0	0.0
1040 Surety Fnd	0.2	0.0	0.0	0.0	0.0
1045 Nat Guard	0.4	0.0	0.0	0.0	0.0
1050 PFD Fund	55.2	0.0	0.0	0.0	0.0
1061 CIP Rcpts	3.8	0.0	0.0	0.0	0.0
1070 FishEn RLF	0.1	0.0	0.0	0.0	0.0
1092 MHTAAR	1.9	0.0	0.0	0.0	0.0
1101 AADC Fund	1.4	0.0	0.0	0.0	0.0
1102 AIDEA Rcpt	2.5	0.0	0.0	0.0	0.0
1105 PFund Rcpt	4.5	0.0	0.0	0.0	0.0
1106 ACPE Rcpts	41.5	0.0	0.0	0.0	0.0
1108 Stat Desig	0.8	0.0	0.0	0.0	0.0
1141 RCA Rcpts	4.0	0.0	0.0	0.0	0.0
1153 State Land	6.2	0.0	0.0	0.0	0.0
1155 Timber Rcp	0.7	0.0	0.0	0.0	0.0
1156 Rcpt Svcs	87.8	0.0	0.0	0.0	0.0
1157 Wrkrs Safe	24.6	0.0	0.0	0.0	0.0
1162 AOGCC Rct	13.2	0.0	0.0	0.0	0.0
1172 Bldg Safe	9.4	0.0	0.0	0.0	0.0
1175 BLic&Corp	0.7	0.0	0.0	0.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of the Commissioner

	<u>ConfComm</u>	<u>CC FTSup</u>	<u>FinSTSup</u>	<u>06 SupOp</u>	<u>SupinOp</u>
<u>Positions:</u>					
Perm Full Time	7	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
FY06 Conference Committee	ConfCom	701.2	605.4	8.5	71.1	16.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund		231.6										
1007 I/A Rcpts		469.6										
ADN 02-6-0011, DOA, Commissioner's Office Offset Chargeback Rates, Sec51, Ch3, SLA05, P130, L6	Special	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,000.0										
Ch. 53, SLA 2005 (HB98) Commissioner increase	FisNot06	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
FY06 Wage Increase for Non-Covered Employees	FisNot06	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
1007 I/A Rcpts		16.9										
Statewide chargeback funding transferred to the Alaska Court System	ATrOut	-7.6	0.0	0.0	-7.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.6										
Statewide chargeback funding transferred to the Legislature	ATrOut	-36.3	0.0	0.0	-36.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.3										
Statewide chargeback funding transferred to Department of Transportation and Public Facilities	ATrOut	-109.5	0.0	0.0	-109.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-109.5										
Statewide chargeback funding transferred to Department of Revenue	ATrOut	-316.9	0.0	0.0	-316.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-316.9										
Statewide chargeback funding transferred to Department of Public Safety	ATrOut	-168.5	0.0	0.0	-168.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-168.5										
Statewide chargeback funding transferred to Department of Natural Resources	ATrOut	-146.4	0.0	0.0	-146.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-146.4										
Statewide chargeback funding transferred to Department of Military and Veteran's Affairs	ATrOut	-36.7	0.0	0.0	-36.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.7										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
Statewide chargeback funding transferred to Department of Law	ATrOut	-55.2	0.0	0.0	-55.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.2										
Statewide chargeback funding transferred to Department of Labor and Workforce Development	ATrOut	-185.7	0.0	0.0	-185.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-185.7										
Statewide chargeback funding transferred to Department of Health and Social Services	ATrOut	-365.7	0.0	0.0	-365.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-365.7										
Statewide chargeback funding transferred to Office of the Governor	ATrOut	-8.4	0.0	0.0	-8.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.4										
Statewide chargeback funding transferred to Department of Fish and Game	ATrOut	-191.2	0.0	0.0	-191.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-191.2										
Statewide chargeback funding transferred to Department of Environmental Conservation	ATrOut	-37.7	0.0	0.0	-37.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.7										
Statewide chargeback funding transferred to Department of Education and Early Development	ATrOut	-11.6	0.0	0.0	-11.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.6										
Statewide chargeback funding transferred to Department of Corrections	ATrOut	-31.1	0.0	0.0	-31.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.1										
Statewide chargeback funding transferred to Department of Commerce, Community, and Economic Development	ATrOut	-28.6	0.0	0.0	-28.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.6										
Statewide chargeback funding transferred to Department of Administration	ATrOut	-262.9	0.0	0.0	-262.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-262.9										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
1007 I/A Rcpts 8.0												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.4												
1007 I/A Rcpts 0.8												
FY 07 Retirement Systems Cost Increase	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 8.7												
1007 I/A Rcpts 15.2												
Risk Management Self-Insurance Funding Increase	Inc	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.7												
1007 I/A Rcpts 1.3												
Enterprise Technology Services Cost Increases (to be Transferred to Various Agencies)	Inc	2,306.8	0.0	0.0	2,306.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2,306.8												
Enterprise Technology Services Cost Increases (to be Transferred to Various Agencies) - Non-GF Portion	Inc	541.1	0.0	0.0	541.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 159.2												
1017 Group Ben 12.1												
1021 Agric RLF 2.2												
1023 FICA Acct 0.6												
1027 IntAirport 74.0												
1029 PERS Trust 22.3												
1031 Sec Injury 0.8												
1032 Fish Fund 0.8												
1034 Teach Ret 8.9												
1036 Cm Fish Ln 1.3												
1040 Surety Fnd 0.2												
1045 Nat Guard 0.4												
1050 PFD Fund 55.2												
1061 CIP Rcpts 3.8												
1070 FishEn RLF 0.1												
1092 MHTAAR 1.9												
1101 AADC Fund 1.4												
1102 AIDEA Rcpt 2.5												
1105 PFund Rcpt 4.5												
1106 ACPE Rcpts 41.5												
1108 Stat Desig 0.8												
1141 RCA Rcpts 4.0												
1153 State Land 6.2												
1155 Timber Rcp 0.7												

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
1156 Rcpt Svcs		87.8										
1157 Wrks Safe		24.6										
1162 AOGCC Rct		13.2										
1172 Bldg Safe		9.4										
1175 BLic&Corp		0.7										
***** Changes from FY07 - Conference Committee to LFD FY07 Adjusted Base *****												
Enterprise Technology Services Cost Increases (to be Transferred to Various Agencies)	Inc	2,306.8	0.0	0.0	2,306.8	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		2,306.8										
Enterprise Technology Services Cost Increases (to be Transferred to Various Agencies) - Non-GF Portion	Inc	541.1	0.0	0.0	541.1	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts		159.2										
1017 Group Ben		12.1										
1021 Agric RLE		2.2										
1023 FICA Acct		0.6										
1027 Int Airport		74.0										
1029 PERS Trust		22.3										
1031 Sec Injury		0.8										
1032 Fish Fund		0.8										
1034 Teach Ret		8.9										
1036 Cm Fish Ln		1.3										
1040 Surety Fnd		0.2										
1045 Nat Guard		0.4										
1050 PFD Fund		55.2										
1061 CIP Rcpts		3.8										
1070 Fish En RLE		0.1										
1092 MHTAAR		1.9										
1101 AADC Fund		1.4										
1102 AIDEA Rcpt		2.5										
1105 PFund Rcpt		4.5										
1106 ACPE Rcpts		41.5										
1108 Stat Desig		0.8										
1141 RCA Rcpts		4.0										
1153 State Land		6.2										
1155 Timber Rcp		0.7										
1156 Rcpt Svcs		87.8										
1157 Wrks Safe		24.6										
1162 AOGCC Rct		13.2										
1172 Bldg Safe		9.4										
1175 BLic&Corp		0.7										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Administrative Services

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	2,162.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>					
Personal Services	1,518.1	0.0	0.0	0.0	0.0
Travel	10.1	0.0	0.0	0.0	0.0
Services	617.6	0.0	0.0	0.0	0.0
Commodities	8.3	0.0	0.0	0.0	0.0
Capital Outlay	7.9	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>					
1007 I/A Rcpts	2,162.0	0.0	0.0	0.0	0.0
<u>Positions:</u>					
Perm Full Time	19	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	1	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,071.3	1,427.5	10.1	617.5	8.3	7.9	0.0	0.0	19	0	1
1007 I/A Rcpts		2,071.3										
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.7										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		26.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.3										
FY 07 Retirement Systems Cost Increase	SalAdj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		49.0										
Risk Management Self-Insurance Funding Increase	Inc	4.2	4.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.2										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: DOA Information Technology Support

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	1,150.1	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>					
Personal Services	887.8	0.0	0.0	0.0	0.0
Travel	55.0	0.0	0.0	0.0	0.0
Services	162.4	0.0	0.0	0.0	0.0
Commodities	21.2	0.0	0.0	0.0	0.0
Capital Outlay	23.7	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>					
1007 I/A Rcpts	1,150.1	0.0	0.0	0.0	0.0
<u>Positions:</u>					
Perm Full Time	11	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	1	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: DOA Information Technology Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,100.9	838.6	55.0	162.4	21.2	23.7	0.0	0.0	10	0	1
1007 I/A Rcpts		1,100.9										
FY06 Wage Increase for Non-Covered Employees	FisNot06	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										
ADN 0260091 Add One Permanent Full-Time Micro/Network Specialist I Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		15.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.8										
FY 07 Retirement Systems Cost Increase	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		28.6										
Risk Management Self-Insurance Funding Increase	Inc	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.4										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Finance

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	7,092.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>					
Personal Services	3,908.8	0.0	0.0	0.0	0.0
Travel	3.0	0.0	0.0	0.0	0.0
Services	3,146.1	0.0	0.0	0.0	0.0
Commodities	34.4	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>					
1004 Gen Fund	5,173.6	0.0	0.0	0.0	0.0
1005 GF/Prgm	213.2	0.0	0.0	0.0	0.0
1007 I/A Rcpts	1,705.5	0.0	0.0	0.0	0.0
<u>Positions:</u>					
Perm Full Time	45	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	4	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Finance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
FY06 Conference Committee	ConfCom	8,361.4	3,782.0	8.0	4,526.2	45.2	0.0	0.0	0.0	46	0	3
1004 Gen Fund		4,940.1										
1005 GF/Prgm		212.6										
1007 I/A Rcpts		3,208.7										
FY06 Wage Increase for Non-Covered Employees	FisNot06	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
ADN 0260091 Add One Non-Permanent Student Intern III Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 0260091 Add One Permanent Full-Time Accountant IV Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	73.5	70.8	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.7										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		3.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.1	7.7	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.3										
FY 07 Retirement Systems Cost Increase	SalAdj	135.7	130.7	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		128.6										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		6.9										
Transfer State Travel Office Budget to New Component	TrOut	-1,811.3	-260.0	-5.0	-1,521.3	-25.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-1,811.3										
Risk Management Self-Insurance Funding Increase	Inc	12.1	11.6	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.5										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.5										
Chargeback Increase	Inc	296.8	150.0	0.0	132.6	14.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		296.8										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Finance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Conference Committee to LFD FY07 Adjusted Base *****												
Chargeback Increase	Inc	296.8	150.0	0.0	132.6	14.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		296.8										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: State Travel Office

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	1,811.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>					
Personal Services	183.0	0.0	0.0	0.0	0.0
Travel	5.0	0.0	0.0	0.0	0.0
Services	1,568.6	0.0	0.0	0.0	0.0
Commodities	25.0	0.0	0.0	0.0	0.0
Capital Outlay	29.7	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>					
1007 I/A Rcpts	1,811.3	0.0	0.0	0.0	0.0
<u>Positions:</u>					
Perm Full Time	2	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: State Travel Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
Transfer State Travel Office Budget to new Component	TrIn	1,811.3	183.0	5.0	1,568.6	25.0	29.7	0.0	0.0	2	0	0
1007 I/A Rcpts		1,811.3										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Personnel

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	14,349.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>					
Personal Services	12,324.9	0.0	0.0	0.0	0.0
Travel	135.1	0.0	0.0	0.0	0.0
Services	1,673.0	0.0	0.0	0.0	0.0
Commodities	216.3	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>					
1004 Gen Fund	108.3	0.0	0.0	0.0	0.0
1007 I/A Rcpts	14,241.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>					
Perm Full Time	179	0	0	0	0
Perm Part Time	2	0	0	0	0
Temporary	3	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Personnel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
FY06 Conference Committee	ConfCom	13,731.7	11,721.5	135.1	1,658.8	216.3	0.0	0.0	0.0	179	4	3
1004 Gen Fund		108.2										
1007 I/A Rcpts		13,547.3										
1061 CIP Rcpts		76.2										
FY06 Wage Increase for Non-Covered Employees	FisNot06	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		9.2										
ADN 0260091 Delete Two Part-Time Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	215.0	210.7	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		215.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	31.4	30.9	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		31.4										
FY 07 Retirement Systems Cost Increase	SalAdj	403.6	395.5	0.0	8.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		403.6										
Risk Management Self-Insurance Funding Increase	Inc	34.5	33.2	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		34.5										
Reduce Excess CIP Receipt Authority	Dec	-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-76.2										
***** Changes from FY07 - Conference Committee to LFD FY07 Adjusted Base *****												
Reduce Excess CIP Receipt Authority	Dec	-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1061 CIP Rcpts		-76.2										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Labor Relations

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	1,349.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>					
Personal Services	984.5	0.0	0.0	0.0	0.0
Travel	34.5	0.0	0.0	0.0	0.0
Services	309.6	0.0	0.0	0.0	0.0
Commodities	20.7	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>					
1004 Gen Fund	1,229.8	0.0	0.0	0.0	0.0
1061 CIP Rcpts	119.5	0.0	0.0	0.0	0.0
<u>Positions:</u>					
Perm Full Time	11	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	1	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Labor Relations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,230.6	922.9	34.5	252.5	20.7	0.0	0.0	0.0	11	0	1
1004 Gen Fund		919.0										
1061 CIP Rcpts		311.6										
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	17.8	17.4	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.3										
1061 CIP Rcpts		2.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1061 CIP Rcpts		0.3										
FY 07 Retirement Systems Cost Increase	SalAdj	32.9	32.2	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.2										
1061 CIP Rcpts		4.7										
Reduction in Available CIP Funding	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-200.0										
Add GF to Replace the Reduction in Available CIP Funding to Meet Increasing Arbitration Workload and Employer Objectives	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Risk Management Self-Insurance Funding Increase	Inc	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1061 CIP Rcpts		0.4										
Arbitration Cost Increases	Inc	56.0	0.0	0.0	56.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.0										
***** Changes from FY07 - Conference Committee to LFD FY07 Adjusted Base *****												
Reduction in Available CIP Funding	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	-0	-0	-0
 1061 CIP Rcpts		-200.0										
Add GF to Replace the Reduction in Available CIP Funding to Meet Increasing Arbitration Workload and	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	-0	-0	-0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: **Centralized Administrative Services**

Allocation: **Labor Relations**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Conference Committee to LFD FY07 Adjusted Base *****													
Employer Objectives													
1004 Gen Fund	200.0												
Arbitration Cost Increases		Inc	56.0	0.0	0.0	56.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund	56.0												

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Purchasing

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	1,118.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>					
Personal Services	976.3	0.0	0.0	0.0	0.0
Travel	4.4	0.0	0.0	0.0	0.0
Services	123.1	0.0	0.0	0.0	0.0
Commodities	14.6	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>					
1004 Gen Fund	1,118.4	0.0	0.0	0.0	0.0
<u>Positions:</u>					
Perm Full Time	14	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Purchasing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,056.9	916.2	4.4	121.7	14.6	0.0	0.0	0.0	14	0	0
1004 Gen Fund		1,056.9										
FY06 Wage Increase for Non-Covered Employees	FisNot06	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	17.4	17.1	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
FY 07 Retirement Systems Cost Increase	SalAdj	32.4	31.8	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.4										
Risk Management Self-Insurance Funding Increase	Inc	3.2	2.7	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Property Management

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	983.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>					
Personal Services	606.5	0.0	0.0	0.0	0.0
Travel	13.3	0.0	0.0	0.0	0.0
Services	349.9	0.0	0.0	0.0	0.0
Commodities	14.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>					
1004 Gen Fund	48.7	0.0	0.0	0.0	0.0
1005 GF/Prgm	405.9	0.0	0.0	0.0	0.0
1033 Surpl Prop	529.1	0.0	0.0	0.0	0.0
<u>Positions:</u>					
Perm Full Time	8	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Property Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
FY06 Conference Committee	ConfCom	949.9	573.9	13.3	348.7	14.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund		46.2										
1005 GF/Prgm		391.1										
1033 Surpl Prop		512.6										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.6	10.3	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1005 GF/Prgm		4.6										
1033 Surpl Prop		5.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1005 GF/Prgm		0.7										
1033 Surpl Prop		0.7										
FY 07 Retirement Systems Cost Increase	SalAdj	19.7	19.2	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1005 GF/Prgm		8.6										
1033 Surpl Prop		9.6										
Risk Management Self-Insurance Funding Increase	Inc	2.0	1.6	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1005 GF/Prgm		0.9										
1033 Surpl Prop		1.0										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Central Mail

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	2,710.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>					
Personal Services	544.1	0.0	0.0	0.0	0.0
Travel	0.8	0.0	0.0	0.0	0.0
Services	2,029.8	0.0	0.0	0.0	0.0
Commodities	48.3	0.0	0.0	0.0	0.0
Capital Outlay	87.3	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>					
1004 Gen Fund	2.1	0.0	0.0	0.0	0.0
1007 I/A Rcpts	2,708.2	0.0	0.0	0.0	0.0
<u>Positions:</u>					
Perm Full Time	8	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Central Mail

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,678.3	515.8	0.8	2,026.1	48.3	87.3	0.0	0.0	9	0	0
1004 Gen Fund		2.1										
1007 I/A Rcpts		2,676.2										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.6	8.8	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		9.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.8	1.7	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.8										
FY 07 Retirement Systems Cost Increase	SalAdj	18.1	16.5	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		18.1										
Transfer PFT Position to Facilities Administration Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Risk Management Self-Insurance Funding Increase	Inc	2.5	1.3	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.5										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Centralized Human Resources

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	285.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	285.7	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>					
1004 Gen Fund	285.7	0.0	0.0	0.0	0.0
<u>Positions:</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: **Centralized Administrative Services**

Allocation: **Centralized Human Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
FY06 Conference Committee	ConfCom	264.9	0.0	0.0	264.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		264.9										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.8										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Retirement and Benefits

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	13,448.9	0.0	633.5	633.5	0.0
<u>Objects of Expenditure:</u>					
Personal Services	7,892.7	0.0	0.0	0.0	0.0
Travel	163.1	0.0	0.0	0.0	0.0
Services	5,114.5	0.0	633.5	633.5	0.0
Commodities	209.0	0.0	0.0	0.0	0.0
Capital Outlay	69.6	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>					
1004 Gen Fund	1,088.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	1.5	0.0	0.0	0.0	0.0
1017 Group Ben	3,353.4	0.0	213.0	213.0	0.0
1023 FICA Acct	174.2	0.0	0.0	0.0	0.0
1029 PERS Trust	6,202.3	0.0	200.0	200.0	0.0
1034 Teach Ret	2,485.8	0.0	200.0	200.0	0.0
1042 Jud Retire	30.4	0.0	20.5	20.5	0.0
1045 Nat Guard	113.3	0.0	0.0	0.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Retirement and Benefits

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
<u>Positions:</u>					
Perm Full Time	105	0	0	0	0
Perm Part Time	1	0	0	0	0
Temporary	6	0	0	0	0

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Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Retirement and Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
FY06 Conference Committee	ConfCom	11,964.7	7,229.6	189.6	4,271.9	204.0	69.6	0.0	0.0	104	0	4
1007 I/A Rcpts		1.5										
1017 Group Ben		3,238.7										
1023 FICA Acct		164.6										
1029 PERS Trust		6,011.8										
1034 Teach Ret		2,408.7										
1042 Jud Retire		29.9										
1045 Nat Guard		109.5										
ADN 02-6-0012, Retirement & Benefits PERS Allocation to Political Subdivisions, (SB 46) Sec59, Ch3, SLA05, P137, L19	Special	18,426.9	0.0	0.0	18,426.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18,426.9										
FY06 Wage Increase for Non-Covered Employees	FisNot06	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		3.9										
1023 FICA Acct		0.3										
1029 PERS Trust		7.6										
1034 Teach Ret		3.1										
1045 Nat Guard		0.1										
ADN 02-6-0005, Retirement & Benefits(SB141), Sec2, Ch4, SLA05, P43, L25	FisNot06	1,016.5	276.5	37.5	667.0	18.0	30.0	0.0	-12.5	2	0	3
1004 Gen Fund		1,029.0										
1029 PERS Trust		-2.0										
1034 Teach Ret		-10.5										
ADN 02-6-0024 Allocate unallocated reduction included on SB141 Fiscal Note	LIT	0.0	0.0	0.0	0.0	-12.5	0.0	0.0	12.5	0	0	0
ADN 0260091 New Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	2
ADN 0260091 Position Deletions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Allocate miscellaneous reduction included on SB141 Fiscal Note, 2nd year impact	LIT	0.0	0.0	-44.0	2.5	12.5	0.0	0.0	29.0	0	0	0
2nd Year FN for SB 141 Public Employee/Teacher Retirement/Boards	OTI	-481.0	-49.0	-20.0	-340.0	-13.0	-30.0	0.0	-29.0	0	0	-1
1004 Gen Fund		-452.0										
1029 PERS Trust		-26.9										
1034 Teach Ret		-2.1										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Retirement and Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
Remove FY2006 Retirement & Benefits PERS Allocation to Political Subdivisions	OTI	-18,426.9	0.0	0.0	-18,426.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18,426.9										
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	140.3	136.2	0.0	4.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1017 Group Ben		35.4										
1023 FICA Acct		3.0										
1029 PERS Trust		67.8										
1034 Teach Ret		27.8										
1042 Jud Retire		0.2										
1045 Nat Guard		1.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	19.5	19.1	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1017 Group Ben		4.9										
1023 FICA Acct		0.4										
1029 PERS Trust		9.3										
1034 Teach Ret		3.8										
1045 Nat Guard		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	251.5	243.9	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1017 Group Ben		64.8										
1023 FICA Acct		5.4										
1029 PERS Trust		123.9										
1034 Teach Ret		50.7										
1042 Jud Retire		0.3										
1045 Nat Guard		2.2										
Delete One Non-perm Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Risk Management Self-Insurance Funding Increase	Inc	22.4	21.4	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1017 Group Ben		5.7										
1023 FICA Acct		0.5										
1029 PERS Trust		10.8										
1034 Teach Ret		4.3										
1045 Nat Guard		0.2										
Required matching state contribution for non-vested employees converting to a defined contribution	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Retirement and Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
retirement plan												
1004 Gen Fund		500.0										
***** Changes from FY07 - Conference Committee to LFD FY07 Adjusted Base *****												
Required matching state contribution for non-vested	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	-0	-0	-0
employees converting to a defined contribution												
retirement plan												
 1004 Gen Fund		500.0										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Group Health Insurance

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	14,349.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	14,349.4	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>					
1017 Group Ben	14,349.4	0.0	0.0	0.0	0.0
<u>Positions:</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Group Health Insurance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
FY06 Conference Committee	ConfCom	14,349.4	0.0	0.0	14,349.4	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		14,349.4										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Labor Agreements Miscellaneous Items

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	50.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	50.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>					
1004 Gen Fund	50.0	0.0	0.0	0.0	0.0
<u>Positions:</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Labor Agreements Miscellaneous Items

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
FY06 Conference Committee	ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Centralized ETS Services

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	262.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	262.9	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>					
1004 Gen Fund	262.9	0.0	0.0	0.0	0.0
<u>Positions:</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Centralized ETS Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
ADN 02-6-0117 Statewide chargeback funding transferred from Department of Administration	ATrIn	262.9	0.0	0.0	262.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		262.9										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Leases
Allocation: Leases

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	44,686.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	44,686.9	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>					
1004 Gen Fund	5,091.8	0.0	0.0	0.0	0.0
1007 I/A Rcpts	39,595.1	0.0	0.0	0.0	0.0
<u>Positions:</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Leases

Allocation: Leases

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,275.1	0.0	0.0	5,275.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,275.1										
FY06 Conference Committee	ConfCom	37,736.2	0.0	0.0	37,736.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		37,736.2										
Risk Management Self-Insurance Funding Increase	Inc	16.9	0.0	0.0	16.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		16.9										
Increased Inter-Agency Authorization for Lease Costs	Inc	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,800.0										
Replacement Lease Space for the Current Support Lease which will be unavailable in FY07	Inc	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		42.0										
FY2007 Adjustment for Anchorage Jail Lease	Dec	-183.3	0.0	0.0	-183.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-183.3										
***** Changes from FY07 - Conference Committee to LFD FY07 Adjusted Base *****												
Increased Inter-Agency Authorization for Lease Costs	Inc	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	-0	-0	-0
 1007 I/A Rcpts		1,800.0										
Replacement Lease Space for the Current Support Lease which will be unavailable in FY07	Inc	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	-0	-0	-0
 1007 I/A Rcpts		42.0										
FY2007 Adjustment for Anchorage Jail Lease	Dec	-183.3	0.0	0.0	-183.3	0.0	0.0	0.0	0.0	-0	-0	-0
 1004 Gen Fund		-183.3										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Leases

Allocation: Lease Administration

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	1,002.5	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>					
Personal Services	815.6	0.0	0.0	0.0	0.0
Travel	19.0	0.0	0.0	0.0	0.0
Services	152.7	0.0	0.0	0.0	0.0
Commodities	15.2	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>					
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	1,002.5	0.0	0.0	0.0	0.0
<u>Positions:</u>					
Perm Full Time	10	0	0	0	0
Perm Part Time	1	0	0	0	0
Temporary	1	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Leases

Allocation: Lease Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
FY06 Conference Committee	ConfCom	952.5	766.9	19.0	151.4	15.2	0.0	0.0	0.0	10	1	1
1004 Gen Fund		0.9										
1007 I/A Rcpts		951.6										
FY06 Wage Increase for Non-Covered Employees	FisNot06	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.9										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	14.7	14.4	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4										
1007 I/A Rcpts		0.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
FY 07 Retirement Systems Cost Increase	SalAdj	27.1	26.5	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.5										
1007 I/A Rcpts		0.6										
Risk Management Self-Insurance Funding Increase	Inc	2.6	2.2	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
Eliminate GF Funding Source from Lease Administration	Dec	-46.1	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-46.1										
Substitute I/A for GF Funding Source	Inc	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		46.1										
***** Changes from FY07 - Conference Committee to LFD FY07 Adjusted Base *****												
Eliminate GF Funding Source from Lease Administration	Dec	-46.1	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
 1004 Gen Fund		-46.1										
Substitute I/A for GF Funding Source	Inc	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
 1007 I/A Rcpts		46.1										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: State Owned Facilities

Allocation: Facilities

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	7,439.3	0.0	450.0	450.0	0.0
<u>Objects of Expenditure:</u>					
Personal Services	1,042.8	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	6,396.5	0.0	450.0	450.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>					
1004 Gen Fund	48.6	0.0	0.0	0.0	0.0
1007 I/A Rcpts	446.8	0.0	0.0	0.0	0.0
1147 PublicBldg	6,943.9	0.0	450.0	450.0	0.0
<u>Positions:</u>					
Perm Full Time	11	0	0	0	0
Perm Part Time	3	0	0	0	0
Temporary	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: State Owned Facilities

Allocation: Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
FY06 Conference Committee	ConfCom	6,628.8	986.6	0.0	5,642.2	0.0	0.0	0.0	0.0	11	3	0
1004 Gen Fund		46.2										
1007 I/A Rcpts		422.4										
1147 PublicBldg		6,160.2										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	20.0	17.9	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		7.7										
1147 PublicBldg		11.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.5	2.3	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		1.0										
1147 PublicBldg		1.4										
FY 07 Retirement Systems Cost Increase	SalAdj	37.1	33.3	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1007 I/A Rcpts		14.4										
1147 PublicBldg		21.3										
Risk Management Self-Insurance Funding Increase	Inc	5.8	2.7	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		1.3										
1147 PublicBldg		4.4										
Public Building Fund Facility Maintenance and Operations Cost	Inc	745.1	0.0	0.0	745.1	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		745.1										
***** Changes from FY07 - Conference Committee to LFD FY07 Adjusted Base *****												
Public Building Fund Facility Maintenance and Operations Cost	Inc	745.1	0.0	0.0	745.1	0.0	0.0	0.0	0.0	-0	-0	-0
1147 PublicBldg		745.1										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: State Owned Facilities

Allocation: Facilities Administration

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	794.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>					
Personal Services	726.3	0.0	0.0	0.0	0.0
Travel	7.8	0.0	0.0	0.0	0.0
Services	55.3	0.0	0.0	0.0	0.0
Commodities	5.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>					
1007 I/A Rcpts	32.5	0.0	0.0	0.0	0.0
1061 CIP Rcpts	252.8	0.0	0.0	0.0	0.0
1147 PublicBldg	509.1	0.0	0.0	0.0	0.0
<u>Positions:</u>					
Perm Full Time	9	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: State Owned Facilities

Allocation: Facilities Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
FY06 Conference Committee	ConfCom	750.8	683.3	7.8	54.7	5.0	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts		30.8										
1061 CIP Rcpts		238.3										
1147 PublicBldg		481.7										
FY06 Wage Increase for Non-Covered Employees	FisNot06	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.6										
1147 PublicBldg		1.5										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	12.6	12.3	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		3.8										
1147 PublicBldg		8.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.5										
1147 PublicBldg		1.2										
FY 07 Retirement Systems Cost Increase	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.0										
1061 CIP Rcpts		6.9										
1147 PublicBldg		14.9										
Transfer in of PFT Position from Central Mailroom	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Risk Management Self-Insurance Funding Increase	Inc	2.3	2.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.7										
1147 PublicBldg		1.5										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: State Owned Facilities

Allocation: Non-Public Building Fund Facilities

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	1,404.1	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	1,236.7	0.0	0.0	0.0	0.0
Commodities	167.4	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>					
1004 Gen Fund	1,227.2	0.0	0.0	0.0	0.0
1007 I/A Rcpts	176.9	0.0	0.0	0.0	0.0
<u>Positions:</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: State Owned Facilities

Allocation: Non-Public Building Fund Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,326.7	0.0	0.0	1,159.3	167.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,114.5										
1007 I/A Rcpts		212.2										
Delete Uncollectible Inter-Agency Receipt Authority	Dec	-112.2	0.0	0.0	-112.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-112.2										
Add GF to Replace Uncollectible Inter-Agency Receipt Authority	Inc	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.2										
Risk Management Self-Insurance Funding Increase	Inc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Non-Public Building Fund Increases Supported with I/A Receipts	Inc	76.9	0.0	0.0	76.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		76.9										
***** Changes from FY07 - Conference Committee to LFD FY07 Adjusted Base *****												
Delete Uncollectible Inter-Agency Receipt Authority	Dec	-112.2	0.0	0.0	-112.2	0.0	0.0	0.0	0.0	-0	-0	-0
 1007 I/A Rcpts		-112.2										
Add GF to Replace Uncollectible Inter-Agency Receipt Authority	Inc	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	-0	-0	-0
 1004 Gen Fund		112.2										
Non-Public Building Fund Increases Supported with I/A Receipts	Inc	76.9	0.0	0.0	76.9	0.0	0.0	0.0	0.0	-0	-0	-0
 1007 I/A Rcpts		76.9										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Administration State Facilities Rent

Allocation: Administration State Facilities Rent

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	622.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	622.8	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>					
1004 Gen Fund	552.6	0.0	0.0	0.0	0.0
1017 Group Ben	20.4	0.0	0.0	0.0	0.0
1029 PERS Trust	35.1	0.0	0.0	0.0	0.0
1034 Teach Ret	13.3	0.0	0.0	0.0	0.0
1042 Jud Retire	0.7	0.0	0.0	0.0	0.0
1045 Nat Guard	0.7	0.0	0.0	0.0	0.0
<u>Positions:</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Administration State Facilities Rent

Allocation: Administration State Facilities Rent

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****													
FY06 Conference Committee		ConfCom	368.4	0.0	0.0	368.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	368.4												
DOA State Facilities Rent Cost Increases		Inc	254.4	0.0	0.0	254.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	184.2												
1017 Group Ben	20.4												
1029 PERS Trust	35.1												
1034 Teach Ret	13.3												
1042 Jud Retire	0.7												
1045 Nat Guard	0.7												
***** Changes from FY07 - Conference Committee to LFD FY07 Adjusted Base *****													
DOA State Facilities Rent Cost Increases		Inc	254.4	0.0	0.0	254.4	0.0	0.0	0.0	0.0	-0	-0	-0
 1004 Gen Fund	184.2												
 1017 Group Ben	20.4												
 1029 PERS Trust	35.1												
 1034 Teach Ret	13.3												
 1042 Jud Retire	0.7												
 1045 Nat Guard	0.7												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Special Systems

Allocation: Unlicensed Vessel Participant Annuity Retirement Plan

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	75.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	75.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>					
1004 Gen Fund	75.0	0.0	0.0	0.0	0.0
<u>Positions:</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Special Systems

Allocation: **Unlicensed Vessel Participant Annuity Retirement Plan**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
FY06 Conference Committee	ConfCom	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1004 Gen Fund		75.0										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Special Systems

Allocation: Elected Public Officers Retirement System Benefits

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	1,778.1	0.0	142.6	142.6	0.0
<u>Objects of Expenditure:</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	15.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,763.1	0.0	142.6	142.6	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>					
1004 Gen Fund	1,778.1	0.0	142.6	142.6	0.0
<u>Positions:</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Special Systems

Allocation: Elected Public Officers Retirement System Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,493.9	0.0	0.0	15.0	0.0	0.0	1,478.9	0.0	0	0	0
1004 Gen Fund		1,493.9										
Elected Public Officials Retirement System (EPORS) Increases	Inc	284.2	0.0	0.0	0.0	0.0	0.0	284.2	0.0	0	0	0
1004 Gen Fund		284.2										
***** Changes from FY07 - Conference Committee to LFD FY07 Adjusted Base *****												
Elected Public Officials Retirement System (EPORS) Increases	Inc	284.2	0.0	0.0	0.0	0.0	0.0	284.2	0.0	0	0	0
1004 Gen Fund		284.2										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services

Allocation: Enterprise Technology Services

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	42,449.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>					
Personal Services	12,168.9	0.0	0.0	0.0	0.0
Travel	223.2	0.0	0.0	0.0	0.0
Services	28,478.5	0.0	0.0	0.0	0.0
Commodities	1,000.7	0.0	0.0	0.0	0.0
Capital Outlay	577.7	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>					
1002 Fed Rcpts	1,700.0	0.0	0.0	0.0	0.0
1004 Gen Fund	4,659.6	0.0	0.0	0.0	0.0
1081 Info Svc	36,089.4	0.0	0.0	0.0	0.0
<u>Positions:</u>					
Perm Full Time	117	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	1	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services

Allocation: Enterprise Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
FY06 Conference Committee	ConfCom	35,400.6	11,154.9	223.2	22,444.1	1,000.7	577.7	0.0	0.0	113	0	3
1004 Gen Fund		3,000.0										
1081 Info Svc		32,400.6										
FY06 Wage Increase for Non-Covered Employees	FisNot06	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		15.4										
ADN 0260091 Technical Correction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-2
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	215.3	204.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1081 Info Svc		214.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	21.3	20.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1081 Info Svc		21.2										
FY 07 Retirement Systems Cost Increase	SalAdj	400.5	379.6	0.0	20.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1081 Info Svc		398.6										
Delete Permanent Full Time College Intern Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Alaska Land Mobile Radio (ALMR) Transfer from the Department of Military & Veterans Affairs	ATrIn	363.1	363.1	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		363.1										
Risk Management Self-Insurance Funding Increase	Inc	39.9	31.9	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1081 Info Svc		39.3										
Enterprise Technology Services authorization increase to cover operational costs	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		3,000.0										
Non-ISF Increases for SATS/Two Way Radio/ALMR Equipment	Inc	3,400.0	0.0	0.0	3,400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,700.0										
1004 Gen Fund		1,700.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services

Allocation: Enterprise Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
Decrease Cost of ALMR Operations & Maintenance	Dec	-63.1	0.0	0.0	-63.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-63.1										
Reduce funding for operations	Dec	-344.0	0.0	0.0	-344.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-344.0										
***** Changes from FY07 - Conference Committee to LFD FY07 Adjusted Base *****												
Enterprise Technology Services authorization increase to cover operational costs	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	-0	-0	-0
1081 Info Svc		3,000.0										
Non-ISE Increases for SATS/Two-Way Radio/ALMR Equipment	Inc	3,400.0	0.0	0.0	3,400.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts		1,700.0										
1004 Gen Fund		1,700.0										
Decrease Cost of ALMR Operations & Maintenance	Dec	-63.1	0.0	0.0	-63.1	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		-63.1										
Reduce funding for operations	Dec	-344.0	0.0	0.0	-344.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		-344.0										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Information Services Fund

Allocation: Information Services Fund

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	55.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	55.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>					
1108 Stat Desig	55.0	0.0	0.0	0.0	0.0
<u>Positions:</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Information Services Fund

Allocation: Information Services Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
FY06 Conference Committee	ConfCom	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
1108 Stat Desig		55.0										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting Commission

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	54.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	5.9	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	48.3	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>					
1004 Gen Fund	54.2	0.0	0.0	0.0	0.0
<u>Positions:</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
FY06 Conference Committee	ConfCom	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
1004 Gen Fund		54.2										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting - Radio

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	2,469.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,469.9	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>					
1004 Gen Fund	2,469.9	0.0	0.0	0.0	0.0
<u>Positions:</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting - Radio

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,469.9	0.0	0.0	0.0	0.0	0.0	2,469.9	0.0	0	0	0
1004 Gen Fund		2,469.9										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting - T.V.

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	527.1	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	527.1	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>					
1004 Gen Fund	527.1	0.0	0.0	0.0	0.0
<u>Positions:</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: **Public Communications Services**

Allocation: **Public Broadcasting - T.V.**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
FY06 Conference Committee	ConfCom	627.1	0.0	0.0	0.0	0.0	0.0	627.1	0.0	0	0	0
1004 Gen Fund		627.1										
CC: Reduce Funding for Public Television	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund		-100.0										
***** Changes from FY07 - Conference Committee to LFD FY07 Adjusted Base *****												
CC: Reduce Funding for Public Television	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund		-100.0										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Satellite Infrastructure

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	2,046.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	1,777.1	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	268.9	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>					
1004 Gen Fund	822.3	0.0	0.0	0.0	0.0
1007 I/A Rcpts	100.0	0.0	0.0	0.0	0.0
1108 Stat Desig	1,123.7	0.0	0.0	0.0	0.0
<u>Positions:</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Satellite Infrastructure

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,106.0	0.0	0.0	1,837.1	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund		882.3										
1007 I/A Rcpts		100.0										
1108 Stat Desig		1,123.7										
Decreased Rental Costs of Satellite Equipment	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.0										
***** Changes from FY07 - Conference Committee to LFD FY07 Adjusted Base *****												
Decreased Rental Costs of Satellite Equipment	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund		-60.0										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: AIRRES Grant
Allocation: AIRRES Grant

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	100.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	100.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>					
1004 Gen Fund	100.0	0.0	0.0	0.0	0.0
<u>Positions:</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: AIRRES Grant

Allocation: AIRRES Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
FY06 Conference Committee	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund		100.0										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Risk Management
Allocation: Risk Management

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	37,867.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>					
Personal Services	501.0	0.0	0.0	0.0	0.0
Travel	17.4	0.0	0.0	0.0	0.0
Services	37,335.4	0.0	0.0	0.0	0.0
Commodities	10.0	0.0	0.0	0.0	0.0
Capital Outlay	3.5	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>					
1007 I/A Rcpts	37,867.3	0.0	0.0	0.0	0.0
<u>Positions:</u>					
Perm Full Time	5	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Risk Management

Allocation: Risk Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
FY06 Conference Committee	ConfCom	24,900.4	464.5	17.4	24,405.0	10.0	3.5	0.0	0.0	5	0	0
1007 I/A Rcpts		24,900.4										
FY06 Wage Increase for Non-Covered Employees	FisNot06	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.8										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	16.7	8.8	0.0	7.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		16.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.8	0.9	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.8										
FY 07 Retirement Systems Cost Increase	SalAdj	31.2	16.6	0.0	14.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		31.2										
Risk Management Self-Insurance Funding Increase	Inc	2.6	1.4	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.6										
Risk Management FY2007 Cost Recovery	Inc	12,905.8	0.0	0.0	12,905.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12,905.8										
***** Changes from FY07 - Conference Committee to LFD FY07 Adjusted Base *****												
Risk Management FY2007 Cost Recovery	Inc	12,905.8	0.0	0.0	12,905.8	0.0	0.0	0.0	0.0	0	0	0
 1007 I/A Rcpts		12,905.8										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Alaska Oil and Gas Conservation Commission

Allocation: Alaska Oil and Gas Conservation Commission

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	4,915.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>					
Personal Services	3,372.0	0.0	0.0	0.0	0.0
Travel	187.2	0.0	0.0	0.0	0.0
Services	1,253.5	0.0	0.0	0.0	0.0
Commodities	43.0	0.0	0.0	0.0	0.0
Capital Outlay	59.6	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>					
1002 Fed Rcpts	133.5	0.0	0.0	0.0	0.0
1162 AOGCC Rct	4,781.8	0.0	0.0	0.0	0.0
<u>Positions:</u>					
Perm Full Time	27	0	0	0	0
Perm Part Time	1	0	0	0	0
Temporary	1	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Alaska Oil and Gas Conservation Commission

Allocation: Alaska Oil and Gas Conservation Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,453.5	2,965.0	187.2	1,198.7	43.0	59.6	0.0	0.0	25	1	0
1002 Fed Rcpts		207.5										
1162 AOGCC Rct		4,246.0										
FY06 Wage Increase for Non-Covered Employees	FisNot06	147.7	147.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct		147.7										
ADN 02-6-0009 AOGCC SLA05(SB103), Sec2, Ch4, SLA05, P43, L9	FisNot06	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct		25.0										
ADN 0260091 Add Non Permanent Administrative Clerk II position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	56.2	54.7	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct		56.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.8	4.6	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct		4.8										
FY 07 Retirement Systems Cost Increase	SalAdj	106.3	103.6	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct		106.3										
Risk Management Self-Insurance Funding Increase	Inc	9.0	8.6	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct		9.0										
Add Analyst Programmer IV	Inc	81.6	81.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1162 AOGCC Rct		81.6										
Add Administrative Assistant	Inc	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1162 AOGCC Rct		55.2										
Gas Disposition Survey	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct		50.0										
Federal EPA Grant Receipt Decrease	Dec	-74.0	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-74.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Alaska Oil and Gas Conservation Commission

Allocation: Alaska Oil and Gas Conservation Commission

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
* * * * * Changes from FY07 - Conference Committee to LFD FY07 Adjusted Base * * * * *													
Add Analyst Programmer IV		Inc	81.6	81.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	-0	-0
1162 AOGCC Rct	81.6												
Add Administrative Assistant		Inc	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	-0	-0
1162 AOGCC Rct	55.2												
Gas Disposition Survey		Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	-0	-0	-0
1162 AOGCC Rct	50.0												
Federal EPA Grant Receipt Decrease		Dec	-74.0	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts	-74.0												

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: Office of Public Advocacy

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	16,228.5	0.0	2,568.0	2,568.0	0.0
<u>Objects of Expenditure:</u>					
Personal Services	9,651.9	0.0	500.0	500.0	0.0
Travel	103.2	0.0	250.0	250.0	0.0
Services	6,430.3	0.0	1,618.0	1,618.0	0.0
Commodities	26.2	0.0	200.0	200.0	0.0
Capital Outlay	16.9	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>					
1002 Fed Rcpts	52.5	0.0	18.0	18.0	0.0
1004 Gen Fund	13,772.2	0.0	2,550.0	2,550.0	0.0
1005 GF/Prgm	130.8	0.0	0.0	0.0	0.0
1007 I/A Rcpts	511.8	0.0	0.0	0.0	0.0
1037 GF/MH	1,554.7	0.0	0.0	0.0	0.0
1108 Stat Desig	206.5	0.0	0.0	0.0	0.0
<u>Positions:</u>					
Perm Full Time	97	0	0	0	0
Perm Part Time	2	0	0	0	0
Temporary	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: Office of Public Advocacy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
FY06 Conference Committee	ConfCom	13,979.9	6,896.9	102.2	6,938.6	25.8	16.4	0.0	0.0	80	1	0
1002 Fed Rcpts		52.1										
1004 Gen Fund		11,609.6										
1005 GF/Prgm		130.7										
1007 I/A Rcpts		500.1										
1037 GF/MH		1,480.9										
1108 Stat Desig		206.5										
FY06 Wage Increase for Non-Covered Employees	FisNot06	266.3	266.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		255.1										
1007 I/A Rcpts		11.2										
ADN 02-6-0006 Office of Public Advocacy(HB53), Sec2, ch4, SLA05, P41, L31	FisNot06	161.3	119.3	1.0	35.0	1.0	5.0	0.0	0.0	1	1	0
1004 Gen Fund		161.3										
Transfer from Services to Personal Services for Six New PFT Attorney Positions in Anchorage & Fairbanks (see PosAdj)	LIT	0.0	558.8	0.0	-558.8	0.0	0.0	0.0	0.0	0	0	0
Add Six PFT Attorney Positions (see LIT)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
ADN 0260091 Add One Permanent Full Time Paralegal I Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0260091 Add One Permanent Full Time Administrative Clerk II Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0260091 Add One Permanent Full Time Accounting Technician II Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0260091 Add One Permanent Full Time Administrative Assistant Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Second Year FN Adjustment for HB 53 Children in Need of Aid/Adoption/Guardian	OTI	-5.1	0.0	0.0	0.0	-0.6	-4.5	0.0	0.0	0	0	0
1004 Gen Fund		-5.1										
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	151.2	146.6	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		127.4										
1007 I/A Rcpts		0.2										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: Office of Public Advocacy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
1037 GF/MH 23.5												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	16.3	15.5	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 0.1												
1004 Gen Fund 13.7												
1037 GF/MH 2.5												
FY 07 Retirement Systems Cost Increase	SalAdj	283.7	275.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 0.1												
1004 Gen Fund 239.2												
1005 GF/Prgm 0.1												
1007 I/A Rcpts 0.3												
1037 GF/MH 44.0												
Risk Management Self-Insurance Funding Increase	Inc	24.9	23.5	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 0.1												
1004 Gen Fund 21.0												
1037 GF/MH 3.8												
Increment for Caseload Increases	Inc	1,700.0	1,700.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund 1,700.0												
CC: Reduce Increment for Caseload Increases	Dec	-350.0	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -350.0												
***** Changes from FY07 - Conference Committee to LFD FY07 Adjusted Base *****												
Increment for Caseload Increases	Inc	1,700.0	1,700.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-0	-0
1004 Gen Fund 1,700.0												
CC: Reduce Increment for Caseload Increases	Dec	-350.0	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund -350.0												

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: Public Defender Agency

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	16,603.5	0.0	217.6	217.6	0.0
<u>Objects of Expenditure:</u>					
Personal Services	14,286.1	0.0	0.0	0.0	0.0
Travel	490.6	0.0	0.0	0.0	0.0
Services	1,558.6	0.0	217.6	217.6	0.0
Commodities	147.3	0.0	0.0	0.0	0.0
Capital Outlay	120.9	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>					
1004 Gen Fund	15,973.4	0.0	217.6	217.6	0.0
1005 GF/Prgm	243.7	0.0	0.0	0.0	0.0
1007 I/A Rcpts	109.7	0.0	0.0	0.0	0.0
1037 GF/MH	150.6	0.0	0.0	0.0	0.0
1092 MHTAAR	106.1	0.0	0.0	0.0	0.0
1108 Stat Desig	20.0	0.0	0.0	0.0	0.0
<u>Positions:</u>					
Perm Full Time	141	0	0	0	0
Perm Part Time	5	0	0	0	0
Temporary	13	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: Public Defender Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
FY06 Conference Committee	ConfCom	14,471.2	12,938.7	488.2	848.1	96.0	100.2	0.0	0.0	134	6	13
1004 Gen Fund		13,864.1										
1005 GF/Prgm		221.1										
1007 I/A Rcpts		103.1										
1037 GF/MH		144.2										
1092 MHTAAR		118.7										
1108 Stat Desig		20.0										
FY06 Wage Increase for Non-Covered Employees	FisNot06	600.4	600.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		589.2										
1005 GF/Prgm		9.8										
1007 I/A Rcpts		1.4										
ADN 02-6-0007 Public Defender(HB53), Sec2, Ch4, SLA05, P41, L31	FisNot06	82.7	54.3	2.4	18.0	1.3	6.7	0.0	0.0	0	1	0
1004 Gen Fund		82.7										
ADN 02-6-0085, Line Item Transfer - Personal Services to Services, Commodities, and Capital Outlay	LIT	0.0	-402.2	0.0	332.2	50.0	20.0	0.0	0.0	0	0	0
ADN 0260091 Add One Permanent Full-Time Attorney II Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0260091 Position Adjustment - Two Positions from Permanent Part-Time to Permanent Full-Time Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Second Year FN Adjustment for HB 53 Children in Need of Aid/Adoption/Guardian	OTI	-6.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.0										
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	253.7	248.9	0.0	4.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		246.0										
1005 GF/Prgm		4.1										
1007 I/A Rcpts		1.6										
1037 GF/MH		2.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	24.7	24.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.8										
1005 GF/Prgm		0.4										
1007 I/A Rcpts		0.3										
1037 GF/MH		0.2										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: Public Defender Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
FY 07 Retirement Systems Cost Increase	SalAdj	474.2	465.1	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		459.4										
1005 GF/Prgm		7.7										
1007 I/A Rcpts		3.1										
1037 GF/MH		3.9										
1092 MHTAAR		0.1										
Risk Management Self-Insurance Funding Increase	Inc	40.3	38.9	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.2										
1005 GF/Prgm		0.6										
1007 I/A Rcpts		0.2										
1037 GF/MH		0.3										
Increment for Caseload Increases	Inc	850.0	400.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		850.0										
Mental Health Trust Funding Reduction	Dec	-12.7	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-12.7										
Add four Permanent Full-Time Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
CC: Reduce Increment for Caseload Increases	Dec	-175.0	-82.0	0.0	-93.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-175.0										
***** Changes from FY07 - Conference Committee to LFD FY07 Adjusted Base *****												
Increment for Caseload Increases	Inc	850.0	400.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund		850.0										
Mental Health Trust Funding Reduction	Dec	-12.7	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
 1092 MHTAAR		-12.7										
Add four Permanent Full-Time Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
CC: Reduce Increment for Caseload Increases	Dec	-175.0	-82.0	0.0	-93.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund		-175.0										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Violent Crimes Compensation Board

Allocation: Violent Crimes Compensation Board

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	1,659.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>					
Personal Services	231.4	0.0	0.0	0.0	0.0
Travel	23.5	0.0	0.0	0.0	0.0
Services	64.5	0.0	0.0	0.0	0.0
Commodities	5.9	0.0	0.0	0.0	0.0
Capital Outlay	3.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,330.7	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>					
1002 Fed Rcpts	409.9	0.0	0.0	0.0	0.0
1004 Gen Fund	466.7	0.0	0.0	0.0	0.0
1171 PFD Crim	782.4	0.0	0.0	0.0	0.0
<u>Positions:</u>					
Perm Full Time	3	0	0	0	0
Perm Part Time	1	0	0	0	0
Temporary	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Violent Crimes Compensation Board

Allocation: Violent Crimes Compensation Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,645.1	218.9	23.5	63.1	5.9	3.0	1,330.7	0.0	3	1	0
1002 Fed Rcpts		409.6										
1004 Gen Fund		507.2										
1171 PFD Crim		728.3										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.5	4.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		4.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
FY 07 Retirement Systems Cost Increase	SalAdj	8.3	7.4	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		8.1										
Replace GF Due to Increases in the PFD Appropriations in Lieu of Dividends to Criminals Funding Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.1										
1171 PFD Crim		54.1										
Risk Management Self-Insurance Funding Increase	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
***** Changes from FY07 - Conference Committee to LFD FY07 Adjusted Base *****												
Replace GF Due to Increases in the PFD Appropriations in Lieu of Dividends to Criminals Funding Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund		-54.1										
 1171 PFD Crim		54.1										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission

Allocation: Alaska Public Offices Commission

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	904.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>					
Personal Services	660.3	0.0	0.0	0.0	0.0
Travel	10.9	0.0	0.0	0.0	0.0
Services	225.0	0.0	0.0	0.0	0.0
Commodities	8.7	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>					
1004 Gen Fund	860.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	44.9	0.0	0.0	0.0	0.0
<u>Positions:</u>					
Perm Full Time	8	0	0	0	0
Perm Part Time	1	0	0	0	0
Temporary	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission

Allocation: Alaska Public Offices Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
FY06 Conference Committee	ConfCom	693.5	588.5	10.9	85.4	8.7	0.0	0.0	0.0	8	1	1
1004 Gen Fund		648.6										
1005 GF/Prgm		44.9										
FY06 Wage Increase for Non-Covered Employees	FisNot06	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.6										
ADN 0260091 Delete Non-Permanent Administrative Clerk III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	11.7	11.5	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY 07 Retirement Systems Cost Increase	SalAdj	21.9	21.5	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.9										
Risk Management Self-Insurance Funding Increase	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
Statewide Elections	IncOTI	139.0	0.0	0.0	139.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		139.0										
***** Changes from FY07 - Conference Committee to LFD FY07 Adjusted Base *****												
Statewide Elections	IncOTI	139.0	0.0	0.0	139.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund		139.0										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Motor Vehicles

Allocation: Motor Vehicles

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	11,891.8	0.0	260.0	260.0	0.0
<u>Objects of Expenditure:</u>					
Personal Services	8,935.4	0.0	260.0	260.0	0.0
Travel	22.9	0.0	0.0	0.0	0.0
Services	2,364.7	0.0	0.0	0.0	0.0
Commodities	558.8	0.0	0.0	0.0	0.0
Capital Outlay	10.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>					
1007 I/A Rcpts	41.6	0.0	0.0	0.0	0.0
1156 Rcpt Svcs	11,850.2	0.0	260.0	260.0	0.0
<u>Positions:</u>					
Perm Full Time	145	0	0	0	0
Perm Part Time	11	0	0	0	0
Temporary	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Motor Vehicles

Allocation: Motor Vehicles

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
FY06 Conference Committee	ConfCom	10,794.2	8,180.2	20.4	2,123.9	459.7	10.0	0.0	0.0	142	14	0
1007 I/A Rcpts		40.0										
1156 Rcpt Svcs		10,754.2										
FY06 Wage Increase for Non-Covered Employees	FisNot06	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		6.7										
ADN 02-6-0008 Motor Vehicles(HB178), Sec2, Ch4, SLA05, P42, L30	FisNot06	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		5.0										
ADN 02-6-0086, Line Item Transfer - Services to Travel and Commodities	LIT	0.0	0.0	2.5	-101.6	99.1	0.0	0.0	0.0	0	0	0
ADN 0260091 Technical Correction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Second Year FN for HB 178 Special Request License Plates	OTI	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-5.0										
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	146.7	143.3	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
1156 Rcpt Svcs		146.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	25.6	25.2	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1156 Rcpt Svcs		25.5										
FY 07 Retirement Systems Cost Increase	SalAdj	273.4	267.1	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.9										
1156 Rcpt Svcs		272.5										
Risk Management Self-Insurance Funding Increase	Inc	24.2	22.9	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1156 Rcpt Svcs		24.1										
Administrative Appeals Legal Costs	Inc	121.0	0.0	0.0	121.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		121.0										
Commercial Driver's License Testing Contract	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		150.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Motor Vehicles

Allocation: Motor Vehicles

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
AMD: Division of Motor Vehicles Customer Service Support	Inc	350.0	290.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		350.0										
***** Changes from FY07 - Conference Committee to LFD FY07 Adjusted Base *****												
Administrative Appeals Legal Costs	Inc	421.0	0.0	0.0	421.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		421.0										
Commercial Driver's License Testing Contract	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		450.0										
AMD: Division of Motor Vehicles Customer Service Support	Inc	350.0	290.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		350.0										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: General Services Facilities Maintenance

Allocation: General Services Facilities Maintenance

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	39.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	39.7	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>					
1007 I/A Rcpts	39.7	0.0	0.0	0.0	0.0
<u>Positions:</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: General Services Facilities Maintenance

Allocation: General Services Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
FY06 Conference Committee	ConfCom	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		39.7										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: ITG Facilities Maintenance

Allocation: ETS Facilities Maintenance

	ConfComm	CC FTSup	FinSTSup	06 SupOp	SupinOp
Total	23.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	23.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>					
1007 I/A Rcpts	23.0	0.0	0.0	0.0	0.0
<u>Positions:</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: ITG Facilities Maintenance

Allocation: ETS Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Conference Committee *****												
FY06 Conference Committee	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		23.0										

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DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Contngnt	Appropriations <i>contingent</i> upon an action or event.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot06	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY06 funding will not be available for the current budget cycle (FY07).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations effective in the prior fiscal year (FY06).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions or additions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.